

3600 Department of Fish and Wildlife

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$61,269	\$62,089	\$63,023
Allocation for employee compensation	201	625	-
Adjustment per Section 3.60	754	238	-
Adjustment per Section 3.90	-1,760	-	-
011 Budget Act appropriation (transfer to Fish and Game Preservation Fund)	18	18	18
TOTALS, EXPENDITURES	\$60,482	\$62,970	\$63,041
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$500	\$500	\$500
Totals Available	\$500	\$500	\$500
Unexpended balance, estimated savings	-404	-	-
TOTALS, EXPENDITURES	\$96	\$500	\$500
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$14,756	\$14,989	\$15,411
Allocation for employee compensation	46	140	-
Adjustment per Section 3.60	169	44	-
Adjustment per Section 3.90	-411	-	-
TOTALS, EXPENDITURES	\$14,560	\$15,173	\$15,411
0193 Waste Discharge Permit Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$500
TOTALS, EXPENDITURES	\$-	\$-	\$500
0200 Fish and Game Preservation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$109,036	\$109,729	\$112,659
Allocation for employee compensation	269	841	-
Adjustment per Section 3.60	983	402	-
Adjustment per Section 3.90	-2,300	-	-
Fish and Game Code Section 13006 (Support Secret Witness Program Section 12021)	114	-	-
Prior year balances available:			
Item 3600-001-0200, Budget Act of 2009, as reappropriated by Item 3600-491, Budget Act of 2011	2,034	2,031	-
Item 3600-001-0200, Budget Act of 2010, as reappropriated by Item 3600-491, Budget Act of 2011	900	900	-
Chapter 10, Statutes of 2011	5,953	5,706	5,022
13006 Fish and Game Code, Support Secret Witness Program Section 12021	-	1,275	-
Totals Available	\$116,989	\$120,884	\$117,681
Unexpended balance, estimated savings	-16,025	-	-
Balance available in subsequent years	-8,637	-5,022	-4,411
TOTALS, EXPENDITURES	\$92,327	\$115,862	\$113,270
Less funding provided by the General Fund	-18	-18	-18
NET TOTALS, EXPENDITURES	\$92,309	\$115,844	\$113,252
0207 Fish and Wildlife Pollution Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,813	\$1,120	\$884

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Wildlife

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
Allocation for employee compensation	6	5	-
Adjustment per Section 3.60	24	2	-
Adjustment per Section 3.90	-53	-	-
Fish and Game Code Section 12017	<u>676</u>	<u>-</u>	<u>-</u>
Totals Available	\$3,466	\$1,127	\$884
Unexpended balance, estimated savings	<u>-2,269</u>	<u>-145</u>	<u>-</u>
TOTALS, EXPENDITURES	\$1,197	\$982	\$884
0211 California Waterfowl Habitat Preservation Account, Fish and Game Preservation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$245</u>	<u>\$244</u>	<u>\$245</u>
Totals Available	\$245	\$244	\$245
Unexpended balance, estimated savings	<u>-228</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$17	\$244	\$245
0212 Marine Invasive Species Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,356	\$1,363	\$1,381
Allocation for employee compensation	2	8	-
Adjustment per Section 3.60	7	2	-
Adjustment per Section 3.90	<u>-18</u>	<u>-</u>	<u>-</u>
Totals Available	\$1,347	\$1,373	\$1,381
Unexpended balance, estimated savings	<u>-84</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$1,263	\$1,373	\$1,381
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,078	\$2,102	\$2,120
Allocation for employee compensation	1	3	-
Adjustment per Section 3.60	3	2	-
Adjustment per Section 3.90	<u>-8</u>	<u>-</u>	<u>-</u>
Totals Available	\$2,074	\$2,107	\$2,120
Unexpended balance, estimated savings	<u>-570</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$1,504	\$2,107	\$2,120
0320 Oil Spill Prevention and Administration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$28,783	\$28,190	\$35,378
Allocation for employee compensation	78	284	-
Adjustment per Section 3.60	289	88	-
Adjustment per Section 3.90	<u>-693</u>	<u>-</u>	<u>-</u>
Totals Available	\$28,457	\$28,562	\$35,378
Unexpended balance, estimated savings	<u>-3,579</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$24,878	\$28,562	\$35,378
0321 Oil Spill Response Trust Fund			
APPROPRIATIONS			
Government Code Section 8670.46	<u>\$211</u>	<u>\$-</u>	<u>\$-</u>
TOTALS, EXPENDITURES	\$211	\$-	\$-
0322 Environmental Enhancement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$358</u>	<u>\$357</u>	<u>\$759</u>
Totals Available	\$358	\$357	\$759

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3600 Department of Fish and Wildlife

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
Unexpended balance, estimated savings	-13	-	-
TOTALS, EXPENDITURES	\$345	\$357	\$759
0447 Wildlife Restoration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$2,500	\$2,535
Allocation for employee compensation	-	1	-
TOTALS, EXPENDITURES	\$-	\$2,501	\$2,535
0516 Harbors and Watercraft Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,319	\$2,427	\$2,783
Allocation for employee compensation	4	20	-
Adjustment per Section 3.60	20	6	-
Adjustment per Section 3.90	-49	-	-
Harbors and Navigation Code Section 64(d)	-	5	5
Totals Available	\$2,294	\$2,458	\$2,788
Unexpended balance, estimated savings	-478	-	-
TOTALS, EXPENDITURES	\$1,816	\$2,458	\$2,788
0643 Upper Newport Bay Ecological Reserve Maintenance and Preservation Fund			
APPROPRIATIONS			
Fish and Game Code Section 1586	\$-	\$15	\$-
TOTALS, EXPENDITURES	\$-	\$15	\$-
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$78,461	\$42,000	\$42,228
Allocation for employee compensation	131	389	-
Adjustment per Section 3.60	417	134	-
Adjustment per Section 3.90	-1,017	-	-
Budget Adjustment	-19,155	-	-
TOTALS, EXPENDITURES	\$58,837	\$42,523	\$42,228
0942 Special Deposit Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,626	\$1,648	\$1,660
Allocation for employee compensation	5	7	-
Adjustment per Section 3.60	14	4	-
Adjustment per Section 3.90	-34	-	-
Totals Available	\$1,611	\$1,659	\$1,660
Unexpended balance, estimated savings	-456	-	-
TOTALS, EXPENDITURES	\$1,155	\$1,659	\$1,660
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$21,218	\$30,145	\$27,004
3103 Hatchery and Inland Fisheries Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$23,913	\$21,480	\$19,793
Allocation for employee compensation	64	173	-
Adjustment per Section 3.60	169	51	-
Adjustment per Section 3.90	-421	-	-
Chapter 541, Statutes of 2012	38	-	-
Prior year balances available:			

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3600 Department of Fish and Wildlife

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
Item 3600-001-3103, Budget Act of 2009, as reappropriated by Item 3600-491, Budget Act of 2011	476	476	-
Item 3600-001-3103, Budget Act of 2010, as reappropriated by Item 3600-491, Budget Act of 2011	499	499	-
Totals Available	\$24,738	\$22,679	\$19,793
Unexpended balance, estimated savings	-1,953	-	-
Balance available in subsequent years	-975	-	-
TOTALS, EXPENDITURES	\$21,810	\$22,679	\$19,793
3164 Renewable Energy Resources Development Fee Trust Fund			
APPROPRIATIONS			
Fish and Game Code Section 2099 (b)(3)	\$1,920	\$-	\$-
TOTALS, EXPENDITURES	\$1,920	\$-	\$-
3212 Timber Regulation and Forest Restoration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$521	\$5,348	\$5,545
Allocation for employee compensation	-	3	-
Adjustment per Section 3.60	-	16	-
Adjustment per Section 3.90	-1	-	-
Chapter 289, Statutes of 2012	1,500	-	-
Prior year balances available:			
Chapter 289, Statutes of 2012	-	894	-
Totals Available	\$2,020	\$6,261	\$5,545
Unexpended balance, estimated savings	-32	-	-
Balance available in subsequent years	-894	-	-
TOTALS, EXPENDITURES	\$1,094	\$6,261	\$5,545
3228 Greenhouse Gas Reduction Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$3,382
TOTALS, EXPENDITURES	\$-	\$-	\$3,382
6027 Interim Water Supply and Water Quality Infrastructure and Management Subaccount			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$545	\$545
Prior year balances available:			
Item 3600-001-6027, Budget Act of 2008, as reapprop by 3600-490, BA of 2010, and as part revert by 3600-495, BA of 2012, and as revert by 3600-495, BA of 2013	163	-	-
Item 3600-001-6027, Budget Act of 2009, as reapprop by 3600-490, BA of 2010, and as part revert by 3600-495, BA of 2012, and as revert by 3600-495, BA of 2013	1,846	-	-
Totals Available	\$2,009	\$545	\$545
Unexpended balance, estimated savings	-2,009	-	-
TOTALS, EXPENDITURES	\$-	\$545	\$545
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$7,216	\$2,841
Prior year balances available:			
Item 3600-001-6031, Budget Act of 2003, as reappropriated by Item 3600-490, Budget Act of 2007 and 2010 and as reverted by Item 3600-495, BA of 2013	485	-	-
Item 3600-001-6031, Budget Act of 2004, as reappropriated by Item 3600-490, Budget Acts of 2005, 2007, and 2010 and as reverted by Item 3600-495, BA of 2013	2,340	-	-
Item 3600-001-6031, Budget Act of 2005, as reappropriated by Item 3600-490, Budget Act of 2007 and 2010 and as reverted by Item 3600-495, BA of 2013	582	-	-

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3600 Department of Fish and Wildlife

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
Item 3600-001-6031, Budget Act of 2006, as reappropriated by Item 3600-490, Budget Act of 2007 and 2010 and as reverted by Item 3600-495, BA of 2013	1,257	-	-
Item 3600-001-6031, Budget Act of 2007, as revert by 3600-497, BA of 2009, and reapprop by 3600-490, BA of 2010, and as revert by 3600-495, BA of 2013	1,625	-	-
Item 3870-001-6031, Budget Act of 2003 as reapprop by 3870-490, BA of 2004 and 3600-490, BA of 2006, 2007, and 2010 and as revert by Item 3600-495, BA of 2013	5,388	-	-
Item 3870-001-6031, Budget Act of 2004 as reappropriated by Item 3600-490, Budget Acts of 2006, 2007, and 2010 and as reverted by Item 3600-495, BA of 2013	554	-	-
Totals Available	\$12,231	\$7,216	\$2,841
Unexpended balance, estimated savings	-12,455	-	-
TOTALS, EXPENDITURES	\$-224	\$7,216	\$2,841
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$9,101	\$27,412	\$11,861
Allocation for employee compensation	23	52	-
Adjustment per Section 3.60	73	26	-
Adjustment per Section 3.90	-184	-	-
002 Budget Act appropriation (Transfer to Salton Sea Restoration Fund)	296	12,396	-
002 Budget Act appropriation (Transfer to Salton Sea Rest Fund)	-	-	296
Prior year balances available:			
Item 3600-001-6051, Budget Act 2007, as reappropriated by Item 3600-490, Budget Acts of 2008 and 2010 and as reverted by Item 3600-495, Budget Act of 2013	11,315	-	-
Item 3600-001-6051, Budget Act of 2008, as reappropriated by Item 3600-490, Budget Act of 2010 and as reverted by Item 3600-495, Budget Act of 2013	6,239	-	-
Item 3600-001-6051, Budget Act of 2009, as reappropriated by Item 3600-490 Budget Act of 2010 and as reverted by Item 3600-495, Budget Act of 2013	18,084	-	-
Item 3600-001-6051, Budget Act of 2010, as reappropriated by Item 3600-490, Budget Act of 2012 and as reverted by Item 3600-495, Budget Act of 2013	18,606	-	-
Item 3600-001-6051, Budget Act of 2011, as reverted by Item 3600-495, Budget Act of 2013	5,187	-	-
001 Budget Act appropriation	-	8,119	-
Item 3600-002-6051, Budget Act of 2007 as reappropriated by Item 3600-490, Budget Acts of 2008 and 2013 (Transfer to the Salton Sea Restoration Fund)	-	6,194	-
Item 3600-002-6051, Budget Act of 2008 as reappropriated by Item 3600-490, Budget Act of 2013 (Transfer to the Salton Sea Restoration Fund)	-	9,287	-
Item 3600-002-6051, Budget Act of 2009 as reappropriated by Item 3600-490, Budget Act of 2013 (Transfer to the Salton Sea Restoration Fund)	-	4,873	-
Item 3600-002-6051, Budget Act of 2010, as reappropriated by Item 3600-490, Budget Act of 2013 (Trans to Salton Sea Rest. Fd)	296	-	-
Item 3600-002-6051, Budget Act of 2010, as reappropriated by Item 3600-490, Budget Act of 2013 (Trnsfr to Salton Sea Rest.Fd)	-	280	-
Item 3600-002-6051, Budget Act of 2011 (Transfer to Salton Sea Rest. Fnd)	296	-	-
002 Budget Act appropriation (Transfer to Salton Sea Restoration Fund)	-	296	-
002 Budget Act appropriation (Transfer to Salton Sea Restoration Fnd)	-	296	-
002 Budget Act appropriation (Transfer to Fund: Salton Sea Restoration)	-	-	296
002 Budget Act appropriation (Trnsfr to Salton Sea Restoration Fund)	-	-	296
Totals Available	\$69,332	\$69,231	\$12,749
Unexpended balance, estimated savings	-33,782	-	-
Balance available in subsequent years	-8,991	-	-
TOTALS, EXPENDITURES	\$26,559	\$69,231	\$12,749

8018 Salton Sea Restoration Fund

APPROPRIATIONS

* Dollars in thousands, except in Salary Range.

3600 Department of Fish and Wildlife

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
001 Budget Act appropriation	\$1,598	\$12,795	\$973
Allocation for employee compensation	4	22	-
Adjustment per Section 3.60	19	6	-
Adjustment per Section 3.90	-48	-	-
Prior year balances available:			
Item 3600-001-8018, Budget Act of 2007 as reappropriated by Item 3600-490, Budget Acts of 2008 and 2013	-	7,459	-
Item 3600-001-8018, Budget Act of 2008 as reappropriated by Item 3600-490, Budget Act of 2013	-	10,398	-
Item 3600-001-8018, Budget Act of 2009 as reappropriated by Item 3600-490, Budget Act of 2013	-	6,141	-
Item 3600-001-8018, Budget Act of 2010 as reappropriated by Item 3600-490, Budget Act of 2013	1,519	409	-
Item 3600-001-8018, Budget Act of 2011	1,266	1,161	-
Item 3600-001-8018, Budget Act of 2012	-	1,347	-
Totals Available	\$4,358	\$39,738	\$973
Balance available in subsequent years	-2,917	-	-
TOTALS, EXPENDITURES	\$1,441	\$39,738	\$973
Less Funding Provided by Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-	-12,396	-296
Less Funding Provided by Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-	-872	-592
Less funding provided by the Safe Drinking Water, Water Quality and Supply Flood Control, River and Coastal Protection Fund of 2006	-16	-20,354	-
NET TOTALS, EXPENDITURES	\$1,425	\$6,116	\$85
8047 California Sea Otter Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$136	\$135	\$186
Totals Available	\$136	\$135	\$186
Unexpended balance, estimated savings	-30	-	-
TOTALS, EXPENDITURES	\$106	\$135	\$186
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$332,578	\$419,596	\$354,812
2 LOCAL ASSISTANCE	2012-13*	2013-14*	2014-15*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$576	\$576	\$576
TOTALS, EXPENDITURES	\$576	\$576	\$576
0320 Oil Spill Prevention and Administration Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$1,341	\$1,341	\$1,341
Totals Available	\$1,341	\$1,341	\$1,341
Unexpended balance, estimated savings	-150	-	-
TOTALS, EXPENDITURES	\$1,191	\$1,341	\$1,341
0405 Bay-Delta Agreement Subaccount			
APPROPRIATIONS			
Water Code Section 85034	\$-	\$3,386	\$-
TOTALS, EXPENDITURES	\$-	\$3,386	\$-
0546 Bay-Delta Ecosystem Restoration Account			
APPROPRIATIONS			
Water Code Section 85034	\$667	\$11,047	\$-

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3600 Department of Fish and Wildlife

2 LOCAL ASSISTANCE	2012-13*	2013-14*	2014-15*
TOTALS, EXPENDITURES	\$667	\$11,047	\$-
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$-	\$20,000	\$20,000
TOTALS, EXPENDITURES	\$-	\$20,000	\$20,000
3228 Greenhouse Gas Reduction Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$-	\$-	\$26,618
TOTALS, EXPENDITURES	\$-	\$-	\$26,618
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$2,434	\$36,350	\$48,535
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$335,012	\$455,946	\$403,347

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